



Haub School Overview – Prepared for Board of Trustees Budget Review

Mission

Advance the understanding and resolution of complex environment and natural resource challenges by:

- educating future leaders,
- providing information to communities and stakeholders
- building capacity for sound and collaborative decision making.

Vision

We envision sound, inclusive, and durable solutions to our most complex environment and natural resource challenges—solutions based on the best information, crafted by diverse perspectives, and built to last. We are striving to be a leading land grant university in place-based teaching/learning, and collaborative decision making. We are working to achieve our vision through:

- innovative, experience-based education of undergraduate and graduate students,
- research and scholarship on critical natural resource questions,
- support for collaborative, stakeholder-driven solutions to environmental challenges.

Values

- *Interdisciplinarity* - Complex issues require thinking across traditional disciplinary boundaries.
- *Collaboration* - Bringing together diverse perspectives leads to long-term solutions.
- *Communication* - Sound information, shared in meaningful ways, drives better decisions.
- *Leadership* - Successful leaders encourage, motivate, and inspire others.
- *Sustainability* - Environmental, economic, and social values all matter.

Goals

We have 3 primary goals in our strategic plan:

- Degree programs: Educating future leaders
 - Educate future leaders so that they have the skills, tools, and experiences they need to take on environment and natural resource challenges and create sustainable futures
- Research and scholarship: Driving excellence
 - Produce and disseminate high-impact research and scholarship that serves the university's land grant mission and elevates recognition of the Haub School's place-based approaches
- Ruckelshaus Institute: Engaging communities
 - support effective environment and natural resource decision making through compelling communication, applied research, and collaborative decision-making approaches

Strengths

Culture and Community - Our interdisciplinary and collaborative culture and community is amazing. It is very much a part of our legacy and DNA to have and sustain a personable, welcoming, and collaborative community among our students, faculty and partners. Our culture is very much a part of our success and something we strive to sustain as we grow.

Growth - In its 25-year history, the Haub School has never been in as strong a position financially, academically, research and outreach wise as we are now. The Haub School is now poised, resourced and motivated to continue to have greater impact than ever at UW, in Wyoming and beyond. We have achieved significant growth in:

- Student enrollment – 224 students in 2016 to 450 students in 2019
- Faculty positions – 8 in 2015 to 22 in 2019
- Budget - \$2.7 million in FY 16 to \$5.5 million FY 20
 - State block grant – 17% in FY16 to 32% in FY20
- Fundraising – FY 16 to FY 20 approximately \$7,000,000 raised

Degree programs: Educating future leaders - We have great interdisciplinary degrees - 3 bachelor's degrees and 2 graduate degrees. Including the Outdoor Recreation and Tourism Management bachelor's degree, which has been well received in the state and has the potential to have a significant impact to the industry regionwide. A new stand-alone MS in Environment Natural Resources and Society is in the approval process. We strive to have all of these degrees build skills by connecting students to the real world where they can gain more than knowledge – but also real-world skills that employers want.

Research and scholarship: Driving excellence - We are starting to hit our stride in research realm. This is the area where we have the most room to grow. Our new faculty have real potential and are working fast to get their research programs developed. Mostly applied work with direct impact to the state.

Ruckelshaus Institute: Engaging communities - Our collaborative solutions program is an outreach program that trains managers in collaborative process. It also directly works with organizations, industry, government to facilitate and organize stakeholders into formal collaborative processes in wide variety of natural resource decisions scenarios. This is an exciting and rapidly growing area of outreach.

Impact on Wyoming and region – This is our biggest potential for growth and benefit to the state.

Education - We strive to bring value to the state through integrating our students into communities through project and place based learning. The products of student projects bring direct value to the organizations and communities they work with.

Research - Our research and creative activities are mostly all applied work intended to directly benefit ENR stakeholders in areas such as wildlife management, ENR law and policy, economics, private land stewardship, food security, outdoor recreation and tourism, decision support, collaborative processes, sustainability, communication, energy systems, energy transitions.

Outreach - Our outreach and ENR communication activities are effective and definitely assist stakeholders and the general public to understand and manage complex ENR issues. Examples of outreach products are Western Confluence magazine, research briefs, emerging issues forums, and especially the Collaborative Solutions program. Collaborative Solutions in recent years has served the Western Governor's Association, Wyoming County Commissioners Association, US Forest Service, BLM, National Park Service, Wyoming Game and Fish Department, Wyoming Governor, and a variety of private and nonprofit organizations.

Challenges

Needs outstrip capacity – The Haub School is a small unit with a big heart. Our people are passionate about the impact we can have. The needs we see in the ENR realm, even if we limit ourselves geographically to just Wyoming, far outweigh our capacity to address those needs. We are small and nimble, which helps,

and we often are able to outpunch our weight because of our history of building partnerships to leverage outcomes that we could not do alone. This necessitates rigorous prioritization of what we should take on in academics, research and outreach. It also carries the danger of over commitment on the part of faculty, administrators, and the whole school, resulting in burnout and ineffective outcomes.

Partnerships - In order to be effective, we must develop genuine interdisciplinary partnerships, both in education and research and out state in outreach. Surprisingly, developing interdisciplinary partnerships on campus is much more challenging than out state. Faculty are often suspicious or resistant to interdisciplinary partnerships because incentives for disciplinary achievement are high and interdisciplinary incentives are scarce. Yet Wyoming and society at large recognize that ENR issues are rarely addressed with a single discipline. Further, no interdisciplinary educational efforts can be successful delivered wholly within a single unit, we must have partners across campus.

Fundraising – We have been quite successful over the years at fundraising from individuals and family foundations. We have only recently received a major gift officer specifically for the Haub School. Because only 32% of our budget comes from the state block grant, we depend heavily on fundraising not only to support projects but to cover salary of key personnel. With the looming state revenue crisis, we must prioritize and become very strategic in our fundraising.

Maintain strong culture during growth – We must maintain our strong culture and community as we grow. It is our biggest asset as an interdisciplinary unit. We must not devolve into an egocentric collection of people.

Opportunities

Coming issues – Our opportunities are many. Trouble is they come clothed as challenges and threats. The adage of “never waste a good crisis” is likely to apply to us in coming days as Wyoming faces the huge revenue crisis. We will fulfill our land grant mission if UW and the Haub School can find ways to utilize our education, research, and outreach expertise to bring genuine assistance and value to the issues facing the state. If we whine and complain about our circumstances and turn a deaf ear to the state’s needs and try to go about business as usual, we will fail miserably.

What will it take to address future issues? – Haub School can use our considerable education, research, outreach and collaborative solution capacity to directly assist businesses, government, and communities to rethink economies and communities. We will need turn out graduates with real-world experience that will add value to the state’s recovery. We will need do highly applied research that could have direct economic development impact in the realms of environment, outdoor rec and tourism, energy transition, ENR law and policy, food security, wildlife management, environmental economics, private land stewardship, etc.

We will need to get creative in the funding arena and partner with donors, businesses, government to acquire resources – funding, personnel, rethinking classic approaches to do what we need as a unit and genuinely assist communities and the state address major problems. One way to do this is to engage with communities (e.g. Jackson) using our students, graduate students, faculty to do research and consulting work on issues that the communities identify that they need help with.

We have had a pilot program in Jackson for 4 years where we use course-based projects to solve problems or evaluate opportunities that were requested by the community (i.e. projects in sustainability, conservation, city planning, transportation, tourism that they wanted us to complete) that lead to student fellowships that lead to faculty research and consulting. So far in Jackson we have done 12 course-based projects, 2 fellowships and 4 faculty consults for a variety of organizations. We had 4 more course projects and 3

fellowships lined up for 2020 that were cancelled by COVID. One faculty research project will be ongoing with a graduate student thesis. The overarching purpose was to establish UW as a community partner in Jackson. Expansion of this type of program could serve the state very well.

Concerns

The funding model of the future is a big concern. Not in a hand-wringing sort of way but in “how do we get creative to solve this problem” sort of way. I think developing a suite of fundraising strategies with academic units working in concert with the Foundation, administration, and BoT to build creative big picture strategies. Pursuing fundraising not as a special projects or capital campaign or off to the side “niceties”, but integrated into a comprehensive fiscal strategy for academic units within other key components like block grant, research programs, legislature (outside the block grant), contracts, tuition, essentially developing a comprehensive diverse multi-year fiscal portfolio.

Top Priorities for the Haub School

Short-term

1. Hire the “right” new dean
2. Finish our faculty hires for Professor of Practice in Tourism and Hospitality, Knobloch Professor of Conservation Economics, permanent Associate Dean, and director of the Ruckelshaus Institute.

Mid-term

3. Funding research and scholarship in ways that will incentivize faculty to engage with communities, state, and industry to address significant real-world issues affecting the state (e.g. interdisciplinary work on energy transitions, outdoor recreation and tourism, wildlife management, environmental economics, food insecurity, climate change, etc.).
4. Expand community engagement with our academic, outreach (e.g. Collaborative Solutions), and research programs.

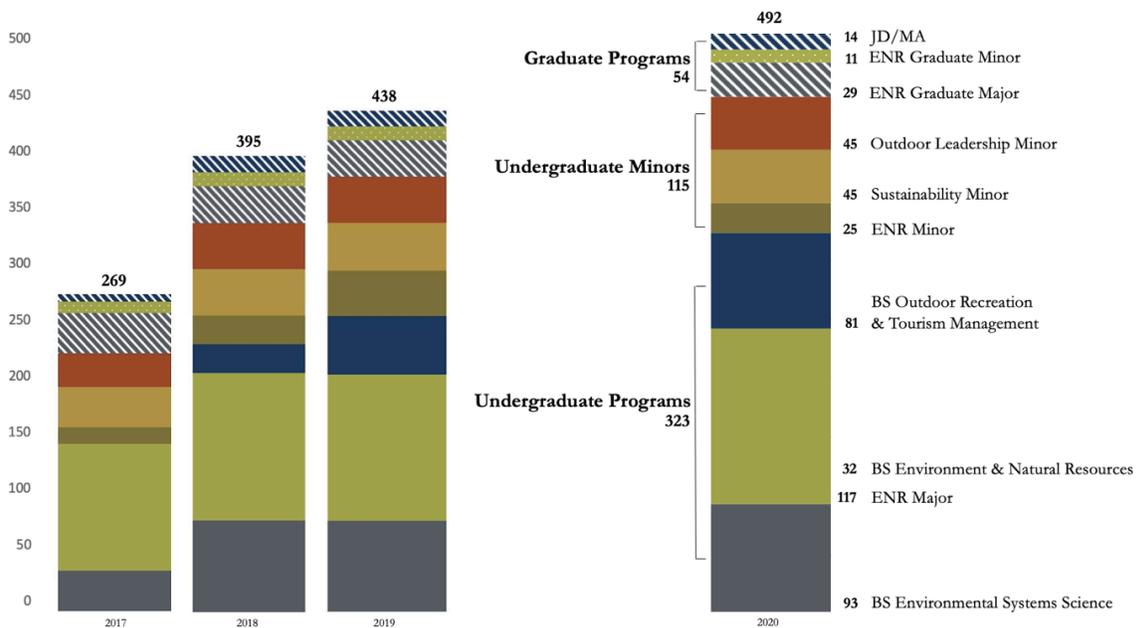
Long-term

5. Grow our impact on environment and natural resources issues in Wyoming and nationally
6. Participate in designing Living and Learning Communities design on campus.

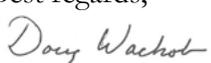
Overview of FY2021 Budget

1. FY2020-FY2021 Budget Variance
 - a. Salary variance is due to being allocated 44% funding for the Haub School Dean position, a switch from being fully funded on Wyoming Excellence funds; and from being allocated a professorship for our Knobloch Chair position.
 - b. Tuition variance is due to growth in enrollment trends and an increased offering of courses that has not yet been fully realized.
2. FY2020 actuals
 - a. We are trending largely as expected in Unrestricted Operating. Biggest variance at this point is in the Internal Allocations line as the transfer from Academic Affairs for graduate student support happens in the fourth quarter.
 - b. In Designated Operating there are a few items of note:
 - i. Variance in ‘Sales of Goods and Services’ is due to FY19 revenue being realized in FY20.
 - ii. Salaries are trending low due to a vacant position for a portion of the year.
 - iii. ‘Internal Sales and Allocations’ is trending down as it was faculty start up support that has expired.

- c. Salaries in the Restricted Expendable group are trending low due to the operational changes at the Haub School in FY20. These changes required position management that resulted in a lesser amount of salary being charged to Foundation accounts.
- 3. Explanation of internal budget (net to zero) reallocations made toward meeting strategic goals
 - a. The Haub School relies heavily on Foundation accounts to meet our strategic goals.
 - i. We are committed to offering place-based learning to our students, using our Foundation dollars to make these experiences as affordable as possible. So far, in FY 20 we have used over \$25,000 our endowment account to support field courses.
 - ii. The research programs of our faculty members are key to our strategic plan. As such, we have committed over \$350,000 in Foundation funds to support faculty startup's and research programs.
 - iii. In order to meet our goal of 'Engaging Communities' we use Foundation funds to support the growth and changes in our collaboration program. We also fund our hallmark magazine, *Western Confluence* through our generous donors, costing between \$25,000 and \$50,000 per year.
- 4. Haub School numbers
 - a. Faculty-19
 - b. Staff-4
 - c. Haub School Student Enrollment



Thank you, Board of Trustees for the opportunity to share my thoughts with you. I appreciate your effort to lead our University in these challenging times.

Best regards,

 Doug Wachob
 Interim Dean
 Haub School